

## 2004 Local Law Enforcement Block Grant

### MISSION STATEMENT

The grant provides funding for the purchase of a radio system for the Sheriff's Department; the purchase of a video conferencing system for the Public Defender; the purchase of hardware and software for the Probation Department; and procurement of application support and maintenance for the Law & Justice Group's E-filing and Red Light Server.

There is no staffing associated with this budget unit.

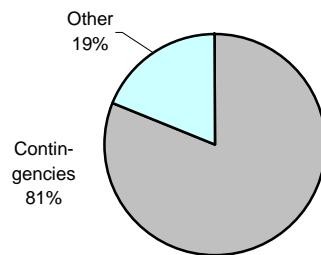
### BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	-	-	57,077	21,004
Departmental Revenue	-	-	78,081	-
Fund Balance		-		21,004

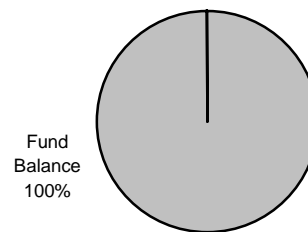
#### Workload Indicators

Number of cases e-filed	4,318	4,500	5,428	5,000
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### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2005-06 BREAKDOWN BY FINANCING SOURCE



**GROUP:** Law & Justice  
**DEPARTMENT:** Law & Justice Group Admin  
**FUND:** 2004 Local Law Enf Block Grant

**BUDGET UNIT:** SDZ LNJ  
**FUNCTION:** Public Protection  
**ACTIVITY:** Judicial

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<b><u>Appropriation</u></b>					
Transfers	57,077	-	57,077	(53,101)	3,976
Contingencies	-	-	19,800	(2,772)	17,028
Total Appropriation	57,077	-	76,877	(55,873)	21,004
<b><u>Departmental Revenue</u></b>					
Use of Money and Prop	1,204	-	-	-	-
State, Fed or Gov't Aid	76,877	-	76,877	(76,877)	-
Total Revenue	78,081	-	76,877	(76,877)	-
Fund Balance		-	-	21,004	21,004



DEPARTMENT: Law & Justice Group Admin  
 FUND: 2004 Local Law Enf Block Grant  
 BUDGET UNIT: SDZ LNJ

## BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Decrease transfers out Many transfers were completed during 2004-05 when funding was received.	-	(53,101)	-	(53,101)
2.	Reduce contingencies Not all funds will be spent in 2005-06, therefore, adjusted contingencies accordingly by reducing the budget by \$3,076. <b>** Final Budget Adjustment - Fund Balance Increase in contingencies by \$304 due to a higher fund balance than anticipated.</b>	-	(2,772)	-	(2,772)
3.	Reduce revenue Funding was received mid-year 2004-05.	-	-	(76,877)	76,877
Total		-	(55,873)	(76,877)	21,004

**\*\* Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

